

UMMC SCHOOL OF NURSING 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,148,880	8,148,880	9,294,952		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(811,072)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,148,880	8,148,880	8,483,880	335,000	4.11%
2. Travel					
a. Travel & Subsistence (In-State)	80,044	6,040	6,040		
b. Travel & Subsistence (Out-of-State)	25,144	99,148	99,148		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	105,188	105,188	105,188		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	289	500	500		
c. Public Information	3,452	10,500	10,500		
d. Rents	7,394	8,034	8,034		
e. Repairs & Service	52,283	37,500	37,500		
f. Fees, Professional & Other Services	274,657	78,116	78,116		
g. Other Contractual Services	528,179	726,908	726,908		
h. Data Processing	25,004	29,700	29,700		
i. Other					
Total Contractual Services	891,258	891,258	891,258		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	61,626	73,101	73,101		
c. Equipment, Repair Parts, Supplies & Accessories	2,280	2,500	2,500		
d. Professional & Scientific Supplies & Materials	96,117	103,880	103,880		
e. Other Supplies & Materials	188,747	169,289	169,289		
Total Commodities	348,770	348,770	348,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	100,000	577,694	577,694		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	16,305	23,566	23,566		
d. IS Equipment (Data Processing & Telecommunications)	26,389	11,810	11,810		
e. Equipment - Lease Purchase					
f. Other Equipment	331,951	816,963	816,963		
Total Equipment (Schedule D-2)	374,645	852,339	852,339		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,000,000	6,000,000	6,000,000		
TOTAL EXPENDITURES	15,968,741	16,924,129	17,259,129	335,000	1.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,783,223	4,783,223	5,118,223	335,000	7.00%
State Support Special Funds	376,338	376,338	376,338		
Federal Funds	6,000,000	6,000,000	6,000,000		
Other Special Funds (Specify)	4,809,180	5,764,568	5,764,568		
Other Income					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	15,968,741	16,924,129	17,259,129	335,000	1.97%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 81	81	84	3	3.70%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 9.05	9.05	8.72	(0.33)	
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: DEBBIE SAXON / dsaxon@umc.edu

Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.

Name

Title: VICE CHANCELLOR FOR HEALTH AFFAI

Date: _____